

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
POLK COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,548,303	\$2,671,211	\$2,770,046
Schedule B - Local School Systems	10,603,615	11,238,293	12,643,467
Schedule C - Health and Social Services	6,549,828	8,286,685	8,415,702
Schedule D - Justice and Public Safety	1,756,737	2,086,943	2,311,492
Schedule E - Recreation and Resources	1,850,392	2,266,318	2,443,557
Schedule F - Miscellaneous	327,840	351,681	377,437
Schedule G - Separate Facilities	-	30,000	158,000
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	5,483,967	981,831	2,044,528
Total	<u><u>\$29,120,682</u></u>	<u><u>\$27,912,962</u></u>	<u><u>\$31,164,229</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY

2006-2007 City Taxes	Benton	Copperhill	Ducktown
Income	\$2,664	\$6,058	\$10,620
Gas and Motor Fuel	38,646	15,489	12,943
Beer	684	274	229
TVA Replacement	10,580	4,240	3,543
Sales	91,068	36,499	30,499
Mixed Drink	-	-	-
Excise	10,821	11,630	4,066
2006-2007 Total	<u>\$154,463</u>	<u>\$74,190</u>	<u>\$61,900</u>
Proj. 2007-2008	<u>\$160,178</u>	<u>\$76,935</u>	<u>\$64,190</u>

2006-2007 County Taxes	Polk County
Gas and Motor Fuel	\$1,618,566
Severance	-
Mixed Drink	-
Income	23,495
Beer	18,753
Alcoholic Beverage	31,860
TVA Replacement	595,293
Excise	92,691
2006-2007 Total	<u>\$2,380,658</u>
Proj. 2007-2008 Total	<u>\$2,468,742</u>

Total County	\$2,380,658
Total City	<u>\$290,553</u>
2006-2007 Total:	<u>\$2,671,211</u>
 Total County	 \$2,468,742
Total City	<u>\$301,303</u>
Projected	
2007-2008 Total:	<u>\$2,770,046</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF POLK COUNTY

<u>2005-2006 City Taxes</u>	<u>Benton</u>	<u>Copperhill</u>	<u>Ducktown</u>
Income	\$3,796	\$3,587	\$3,730
Gas and Motor Fuel	38,625	15,555	12,998
Beer	634	254	212
TVA Replacement	9,269	3,715	3,104
Sales	83,952	33,792	28,237
Mixed Drinks	-	-	-
Excise	9,587	7,637	3,815
2005-2006 Total	<u><u>\$145,863</u></u>	<u><u>\$64,540</u></u>	<u><u>\$52,096</u></u>

<u>2005-2006 County Taxes</u>	<u>Polk County</u>
Gas and Motor Fuel	\$1,609,626
Severance	-
Mixed Drink	-
Income	18,036
Beer	17,212
Alcoholic Beverage	29,049
TVA Replacement	538,431
Excise	73,450
2005-2006 Total	<u><u>\$2,285,804</u></u>

Total County	\$2,285,804
Total City	\$262,499
2005-2006 Total:	<u><u>\$2,548,303</u></u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF POLK COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$10,351,300	\$10,903,000	\$12,129,000
Career Ladder	117,705	108,903	108,903
Child Nutrition Program	14,253	14,429	14,397
Coordinated School Health	-	-	85,000
Driver Education	5,535	3,660	3,660
Early Childhood	-	94,205	188,411
Extended Contract	65,324	65,297	65,297
Family Resource Centers	33,300	33,300	33,300
Safe Schools	16,198	15,499	15,499
Total	<u>\$10,603,615</u>	<u>\$11,238,293</u>	<u>\$12,643,467</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF POLK COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$14,100	\$19,300	\$19,300
Custody Services	39,200	70,500	70,500
Family Support Services	18,700	9,800	9,800
Needs Assessment	3,600	8,500	8,500
HEALTH			
Alcohol and Drug Abuse Services	33,803	42,786	42,364
Health Services	340,127	384,991	391,136
Laboratory Services	22,602	24,189	24,233
Office of Licensure and Regulation	17,529	19,932	19,967
Office of Policy, Planning & Assessment	11,047	15,031	15,028
TennCare Long-term Care Services	1,132,600	1,238,300	1,231,500
TennCare Program Services	3,647,200	4,981,700	5,042,300
TennCare Waiver and Crossover Services	894,600	1,109,100	1,177,700
HUMAN SERVICES			
Child Support	15,600	19,100	24,600
Community Services	4,500	4,400	5,000
County Rentals	12,000	11,300	11,000
Family Assistance Services	115,100	97,500	100,700
Field Operations	11,500	13,000	13,000
Temporary Cash Assistance	36,700	32,600	32,800
Vocational Rehabilitation	8,700	9,900	9,700
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	170,620	174,756	166,574
Total	<u><u>\$6,549,828</u></u>	<u><u>\$8,286,685</u></u>	<u><u>\$8,415,702</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF POLK COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$40,564	\$119,168	\$279,828
Police Pay Supplement	12,000	13,800	14,200
CORRECTION			
State Prosecutions	186,115	216,092	225,560
COURT SYSTEM			
Civil Legal Representation	3,236	3,208	3,208
Indigent Defendant's Council	16,714	5,022	4,198
District Attorney Generals	134,860	165,846	184,707
District Public Defenders Conference	214,670	222,407	241,627
MILITARY			
Armories Maintenance	-	496	496
Armories Utilities	-	14,288	14,288
PROBATION AND PAROLE			
Adult Field Services	600,000	700,000	690,000
Community Corrections Programs	90,000	95,000	95,000
SAFETY			
Driver Control	2,400	4,200	4,700
Law Enforcement	272,600	308,900	329,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$1,756,737</u>	<u>\$2,086,943</u>	<u>\$2,311,492</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF POLK COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,087	\$1,116	\$7,441
Agricultural Resources Conservation Fund	31,200	41,361	45,000
Forestry Maintenance	8,036	11,248	13,000
Forestry Operations	894,704	1,143,268	1,137,710
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	16,516	20,503	22,839
Development District Grants	2,667	3,047	3,808
FastTrack Development Program	-	2,769	2,986
ENVIRONMENT AND CONSERVATION			
Conservation	22,984	62,432	69,611
Environment	248,789	310,026	313,968
Parks	158,580	181,297	180,463
TOURIST DEVELOPMENT			
Tourist Development	3,185	3,185	3,185
WILDLIFE RESOURCES	460,005	483,427	640,907
Total	<u><u>\$1,850,392</u></u>	<u><u>\$2,266,318</u></u>	<u><u>\$2,443,557</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF POLK COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$17,000	\$17,000	\$17,000
Homemaker Program	10,125	10,125	10,125
Senior Citizens Centers	6,289	8,004	8,004
Criminal Injuries Compensation Fund	781	5,707	3,757
HIGHER EDUCATION			
UT Agricultural Extension Service	192,601	180,322	189,511
UT County Technical Assistance Service	9,946	11,154	12,017
UT Institute for Public Service	12,507	12,882	13,397
UT Municipal Technical Advisory Service	6,187	6,810	7,712
LABOR			
Adult Basic Education	7,799	8,878	8,876
Labor Standards	2,678	2,893	2,878
Tennessee Occupational Safety and Health Act	8,819	10,555	10,516
Workers' Compensation	27,407	30,476	30,363
Tennessee Arts Commission Grants	950	-	-
Tennessee Tax Rebate Program	24,751	46,875	63,281
Total	\$327,840	\$351,681	\$377,437

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF POLK COUNTY</p>
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<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Historic Site Maintenance			
Burra Burra Mine	-	\$5,000	\$33,000
Library Construction	-	-	100,000
Tennessee Historical Commission			
Burra Burra Mine	-	25,000	25,000
Total	<u>\$-</u>	<u>\$30,000</u>	<u>\$158,000</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF POLK COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$91,197	\$118,179	\$109,941
Highway Betterments and Maintenance	646,084	672,236	820,742
Safe Growth Grants	29,237	29,237	29,237
State Aid	157,449	162,179	184,608
Total Highway Construction	4,560,000	-	900,000
Total	<u><u>\$5,483,967</u></u>	<u><u>\$981,831</u></u>	<u><u>\$2,044,528</u></u>